



Connecticut Department
of Public Health

**Immunization Services Account
FY 2016 Performance Status Report**

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October 1, 2016

I. Introduction

Section 19a-7n of the General Statutes mandates the Commissioner of Public Health, in consultation with the Office of Policy and Management, to implement an annual reconciliation and expenditure projection process regarding the Department's childhood immunization budget account (formally known as the Immunization Services account). The law requires that this process include: "(1) An accounting of the previous year's expenditures; (2) the process and factors to be used in determining each future year's assessment; and (3) the establishment of an appropriate notification process for the entities assessed under the account."

The Immunization Services account is an appropriated line item within the Insurance Fund. Health care insurers are assessed the total amount of the appropriation annually, subject to an adjustment based upon the previous year's actual expenditures.

II. An accounting of FY 2016 expenditures.

The enclosed table¹ details FY 2016 expenditures under Connecticut's Vaccine Program, including costs of personnel and vaccines purchased to immunize privately insured children. These costs are supported from the Immunization Services account. Additionally, data are presented about vaccines purchased under the Federal Vaccines for Children Program (also administered by the Department of Public Health), which covers publicly insured children. The information is presented by vendor (e.g., vaccine manufacturer) and includes the number of units of each vaccine purchased and purchase price per unit.

The total number of doses of each vaccine administered under the combined state/federal programs is also shown in the table. Because medical providers only report aggregated counts of doses administered (to both privately and publicly insured children) it is not possible to disaggregate the dose counts by funding source. The reader should note that administered doses are expected to be less than the number distributed, as medical providers are expected to keep a 2-6 week inventory on hand at all times.

Finally, a minor portion of funding under the Immunization Services account is utilized to purchase medicines to detect and treat tuberculosis and sexually transmitted diseases in adults. Detail regarding these expenditures is also reported.

III. Process and factors to be used in determining the yearly assessment

Each year, the adopted state budget establishes the appropriation to the Immunization Services account. The appropriation amount is determined based on the population estimate for Connecticut's insured children from birth through 18 years of age, and the cost of each covered vaccine as included on the Centers for Disease Control & Prevention's (CDC) federal contract price schedule.

IV. Notification process for the entities assessed under the Connecticut Vaccine Program.

The Department will post the required information annually, by October 1st, on its website.

¹ This data is publicly available at www.ct.gov/dph/immunization on the Connecticut Vaccine Program page under "Additional Information."

DPH IMMUNIZATION VENDOR ACTIVITY BREAKDOWN

FISCAL YEAR 2016

IMMUNIZATIONS	STATE UNITS PURCHASED	PRICE	EXPENDITURE S	FEDERAL UNITS PURCHASED	TOTAL UNITS PURCHASED (State & Federal)	DOSES ADMINISTERED
Personnel Cost:						
Health Program Assistant 1	1.00		\$84,785.05	N/A	N/A	N/A
Health Program Assistant 1	1.00		\$75,998.24	N/A	N/A	N/A
Epi 2	1.00		\$80,710.46	N/A	N/A	N/A
Epi 2	1.00		\$34,046.63	N/A	N/A	N/A
Total Childhood Vaccines - Personnel Cost	4.00		\$275,540.38	N/A	N/A	N/A
Non-Personnel Cost:						
Department: Tuberculosis Control						
ALDARA 5% CRM 12 X 0.25 GM UD	192.00	\$0.12	\$23.04	N/A	N/A	N/A
AVELOX 400 MG TAB 30	42.00	\$81.53	\$3,424.38	N/A	N/A	N/A
AZITHROMYCIN 1 GM SDP PKT 10	100.00	\$109.59	\$10,959.00	N/A	N/A	N/A
AZITHROMYCIN 500 MG TAB 30	192.00	\$8.06	\$1,547.52	N/A	N/A	N/A
BICILLIN - 1.2 ML - 10 SYRINGE	96.00	\$0.19	\$18.24	N/A	N/A	N/A
delivery fee	1.00	\$50.00	\$50.00	N/A	N/A	N/A
DIFULICAN 150 MG 12 CARDS/1 TA	96.00	\$9.50	\$912.00	N/A	N/A	N/A
ERY-TAB 250 MG TAB 100	48.00	\$361.60	\$17,356.80	N/A	N/A	N/A
ETHAMBUTOL 400 MG - 100 TABLET	168.00	\$64.52	\$10,839.84	N/A	N/A	N/A
ISONIAZID 300 MG TAB 100 (TEVA	1,584.00	\$5.66	\$8,958.24	N/A	N/A	N/A
ISONIAZID 50 MG SYR 16 OZ	108.00	\$40.57	\$4,381.56	N/A	N/A	N/A
METRO-GEL VAGINAL (075 %)	96.00	\$0.67	\$64.32	N/A	N/A	N/A
METRONIDAZOLE 50 MG	48.00	\$12.90	\$619.20	N/A	N/A	N/A
METRONIDAZOLE 500MG/50 TABLETS	48.00	\$14.16	\$679.68	N/A	N/A	N/A
MYCOBUTIN 150 MG TAB 100	12.00	\$189.42	\$2,273.04	N/A	N/A	N/A
PASER GRN 30 X 4 GM	20.00	\$189.32	\$3,786.40	N/A	N/A	N/A
PRIFTIN 150 MG B/P TAB 32	526.00	\$25.41	\$13,366.40	N/A	N/A	N/A
PYRAZINAMIDE 500 MG TAB 90	240.00	\$117.91	\$28,297.20	N/A	N/A	N/A
PYRIDOXINE 50 MG TAB 100	960.00	\$4.12	\$3,955.20	N/A	N/A	N/A
PYRIDOXINE 50 MG TAB 30	1,440.00	\$1.27	\$1,824.00	N/A	N/A	N/A
RID PLAS BTL LIQ 2 OZ	240.00	\$5.63	\$1,351.20	N/A	N/A	N/A
RIFAMPIN 300 MG CAP 60	1,033.00	\$25.08	\$25,905.12	N/A	N/A	N/A
TUBERSOL 5TU 10TEST VL 1 ML	1,918.00	\$55.45	\$106,349.73	N/A	N/A	N/A
VALTREX 1 GM CPL 30	192.00	\$15.29	\$2,935.68	N/A	N/A	N/A
AMERISOURCE BERGEN CORPORATION Total	9,400.00	1,387.96	249,877.79	N/A	N/A	N/A
Total Tuberculosis Control	9,400.00	1,387.96	249,877.79	N/A	N/A	N/A
Department: Sexually Transmitted Diseases						
AVELOX 400 MG TAB 30	12.00	\$87.04	\$1,044.48	N/A	N/A	N/A
AZITHROMYCIN 1 GM SDP PKT 10	100.00	\$109.59	\$10,959.00	N/A	N/A	N/A
AZITHROMYCIN 500 MG TAB 30	168.00	\$14.15	\$2,377.20	N/A	N/A	N/A
BICILLIN - 1.2 ML - 10 SYRINGE	2.00	\$0.19	\$0.38	N/A	N/A	N/A
BICILLIN LA 2400MU PFS 10X4ML	24.00	\$0.38	\$9.12	N/A	N/A	N/A
CEFTRIAXONE 250 MG VL 10	72.00	\$11.33	\$815.76	N/A	N/A	N/A
CLOTRIMAZOLE 1% CREAM W/APPL 7	108.00	\$2.56	\$276.48	N/A	N/A	N/A
CREDIT	1.00	(\$9.60)	(\$9.60)	N/A	N/A	N/A
DOXYCYCLINE 100 MG TAB 50	96.00	\$4.87	\$467.04	N/A	N/A	N/A
DOXYCYCLINE 100 MG TAB 50 (MUT	144.00	\$1.80	\$259.20	N/A	N/A	N/A
ERY-TAB 250 MG TAB 100	48.00	\$463.61	\$22,253.28	N/A	N/A	N/A
LIDOCAINE 100 MG/10 ML	4.00	\$0.24	\$0.96	N/A	N/A	N/A
METRO-GEL VAGINAL (075 %)	288.00	\$0.67	\$192.96	N/A	N/A	N/A
VALTREX 1 GM CPL 30	48.00	\$10.51	\$504.48	N/A	N/A	N/A
AMERISOURCE BERGEN CORPORATION Total	1,115.00	\$697.34	\$39,150.74	N/A	N/A	N/A
Total Sexually Transmitted Diseases	1,115.00	697.34	39,150.74	N/A	N/A	N/A
Department: Childhood Vaccines						
Boostrix-(Tdap)Tetanus Diphtheria acellular pertussis (3)	24,000.00	\$31.25	\$750,000.00	16,800.00	54,800.00	46,968.00
Boostrix-(Tdap)Tetanus Diphtheria acellular pertussis (3)	14,000.00	\$31.98	\$447,720.00	<i>see above</i>	<i>see above</i>	
Engerix B-Hepatitis B	35,000.00	\$11.08	\$387,800.00	24,000.00	59,000.00	55,793.00
Fluarix-Influenza Vaccine	32,000.00	\$14.05	\$449,600.00	23,000.00	55,000.00	49,955.00
Havrix-Hepatitis A	35,000.00	\$17.01	\$595,350.00	29,000.00	64,000.00	57,040.00

Infanrix-(DTaP) Diphtheria Tetanus acellular Pertussis	40,000.00	\$16.41	\$656,500.00	10,700.00	50,700.00	42,877.00
Kinrix-DTaP/Polio	35,000.00	\$39.57	\$1,384,950.00	13,200.00	48,200.00	37,535.00
Menveo-Meningococcal Conjugate	18,000.00	\$83.56	\$1,504,080.00	3,000.00	21,000.00	15,052.00
Pediarix-DTaP/Polio/Hepatitis B	71,490.00	\$54.38	\$3,887,361.00	22,700.00	94,190.00	74,657.00
GLAXOSMITHKLINE Total	304,490.00	299.29	10,063,361.00	142,400.00	446,890.00	379,877.00
FluMist-Intranasal Influenza Vaccine	40,000.00	\$18.88	\$755,200.00	40,000.00	80,000.00	64,409.00
MEDIMMUNE BIOLOGICS INC Total	40,000.00	18.88	755,200.00	40,000.00	80,000.00	64,409.00
MMR-Measles/Mumps/Rubella	37,030.00	\$19.91	\$737,323.30	18,000.00	55,030.00	46,347.00
ProQuad-Measles/Mumps/Rubella/Varicella	8,250.00	\$109.01	\$899,332.50	18,000.00	26,250.00	23,587.00
Pedvax-Hib	10,000.00	\$12.34	\$123,400.00	5,700.00	15,700.00	12,004.00
Recombivax-Hepatitis B	20,000.00	\$11.75	\$235,000.00	5,800.00	25,800.00	18,823.00
Vaqta-Hepatitis A	25,000.00	\$17.90	\$447,450.00	7,500.00	32,500.00	25,785.00
Varivax-Varicella	11,860.00	\$83.77	\$993,512.20	30,300.00	42,160.00	41,098.00
MERCK HUMAN HEALTH Total	112,140.00	254.68	3,436,018.00	85,300.00	197,440.00	167,644.00
Prevnar-Pneumococcal Conjugate (3)	41,000.00	\$116.91	\$4,793,310.00	51,300.00	141,200.00	133,444.00
Prevnar-Pneumococcal Conjugate (3)	48,900.00	\$120.39	\$5,887,071.00	<i>see above</i>	<i>see above</i>	
PFIZER INC Total	89,900.00	237.30	10,680,381.00	51,300.00	141,200.00	133,444.00
Adacel-(Tdap) Tetanus Diphtheria Acellular Pertussis	30,000.00	\$31.37	\$941,100.00	1,900.00	31,900.00	22,728.00
Fluzone-Influenza 3-18 year olds	31,000.00	\$14.25	\$441,750.00	41,000.00	72,000.00	57,749.00
Fluzone-Influenza 6-35 month olds	55,000.00	\$17.94	\$986,700.00	50,000.00	105,000.00	97,381.00
Menactra-Meningococcal Conjugate (3)	11,000.00	\$89.16	\$980,760.00	27,800.00	82,800.00	75,337.00
Menactra-Meningococcal Conjugate (3)	44,000.00	\$86.00	\$3,784,110.00	<i>see above</i>	<i>see above</i>	
Tenivac-Tetanus Diphtheria	5,000.00	\$18.82	\$94,100.00	3,100.00	8,100.00	5,367.00
SANOFI PASTEUR INC Total	176,000.00	257.54	7,228,520.00	123,800.00	299,800.00	258,562.00
Total Childhood Vaccines			32,163,480.00	442,800.00	1,165,330.00	1,003,936.00
Grand Total	10,519.00	2,085.29	32,728,048.91			

Notes

1. Providers are expected to keep a 2-6 weeks inventory on hand at all times.
2. There are no federal purchases under the STD/TB program.
3. Federal contracts prices changes annually every April. As a result, these vaccines were purchased at different prices.